

Program B: Instructional Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19 Other Education

AGENCY ID: 19-655 Louisiana Special Education Center

PROGRAM ID: Program B: Instructional Services Program

1. (KEY) To have 100% of the school's students achieve at least 70% of their Individual Educational Plan or Individual Transitional Plan (ITP) objectives.

Strategic Link: *This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program: To have 95% of the school's students achieve at least 70% of their annual IEP objectives by 2004.*

Louisiana: Vision 2020 Link: *To raise levels of language and computational competencies by high school graduation.*

Children's Budget Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2004.

Other Link(s): This objective is associated with the Tobacco Settlement Fund through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4646	K	Percentage of students achieving 70% of IEP objectives	100%	100%	100%	100%	100%	100%
4645	K	Number of students achieving 70% of IEP objectives	48	48	48	48	51	51
8355	K	Number of students having an IEP	48	48	48	48	51	51
9703	S	Number of students served with an ITP	36	36	36	36	42	42
4652	S	Instructional Services Program cost per student	38,396	38,714	38,828	38,828	39,186	38,285

DEPARTMENT ID: 19 Other Education

AGENCY ID: 19-655 Louisiana Special Education Center

PROGRAM ID: Program B: Instructional Services Program

2. To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Strategic Link: *This objective ties to LSEC Strategic Plan Objective 2 of the Instructional Services Program: To have 70% of students exiting from the Instructional services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement by 2004.*

Louisiana: Vision 2020 Link: *Objective 1.2 - To raise levels of language and computational competencies by high school graduation.*

Children's Budget Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2004.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8356	K	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%	100%	100%	100%	100%	100%
8357	K	Number of students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	1	3	2	2	1	1
4647	K	Number of students exiting high school through graduation	1	1	1	1	1	1

DEPARTMENT ID: 19 Other Education

AGENCY ID: 19-655 Louisiana Special Education Center

PROGRAM ID: Program B: Instructional Services Program

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
13076	Student enrollment (regular term)	78	77	77	76	76
14660	Student/classroom teacher ratio	5.2:1	5.1:1	5.1:1	5.1:1	5.1:1
13078	Instructional Services Program percentage of total budget	31.2%	32.3%	32.1%	37.8%	36.4%
13079	Number of classroom teachers	15	15	15	15	15
13080	Graduation - Diplomas	Not available	0	0	0	1
13081	Graduation - Certificate	Not available	5	6	1	2